

Fiscal Year 2017 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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University of Alaska				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$682,957.0			
FY16 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	(0.6)			
Multi-Years/Specials				
Unallocated	(5,000.0)			2
FY16 Management Plan (GF only)	\$677,956.4	(\$5,000.6)	-0.7%	
One-time Items Removed	(10,227.1)			3
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	1.0			
FY17 Contractual Salary Increases	19,637.0			5
FY17 Adjusted Base Budget (GF only)	\$687,367.3	\$9,410.9	1.4%	
Unallocated	-			
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY17 Governor's UGF Increments/Decrements/Fund Changes	(15,180.8)			
FY17 Governor's Agency Request (GF only)	\$672,186.5	(\$15,180.8)	-2.2%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Allocation			(\$15,180.8)	
Budget Reductions/Additions - Systemwide	9,410.3	(5,770.5)	(15,180.8)	1, 4
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	86,027.9	86,875.4	847.5	6
Federal Funds (all allocations)	150,852.7	150,852.7	-	
Total Non-General Funds (all allocations)	\$236,880.6	\$237,728.1	\$847.5	
Position Changes (From FY16 Authorized to Gov)	4,852	4,734	(118)	4
PFT	4,628	4,513	(115)	
PPT	224	221	(3)	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	10,000.0	-	10,000.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$10,000.0	\$0.0	\$10,000.0	

University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples). Core services (in priority order) are as follows:

- Student instruction;
- Research: Advancing knowledge, basic and applied; and
- Service: Sharing knowledge to address community needs.

BUDGET SUMMARY

The FY17 University of Alaska (UA) general fund operating budget submitted by the Governor on December 15, 2015 is \$15,180.8 (2.2%) *below* the FY17 Adjusted Base [(\$15,530.9) Unrestricted General Funds (UGF)/ \$350.1 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

- Budget Reductions/Additions – Systemwide – Technical Vocational Education Program (TVEP) Receipts Funding: \$350.1 TVEP Receipts (DGF).** The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations occur in several agencies and are based on a formula set out in statute; HB 278 (Chapter 15, SLA 2014) made several changes to TVEP funding. Previously, 50% of TVEP funding was allocated to the University of Alaska. Under HB 278, the UA percentage was reduced to 45% [AS 23.15.835(d)]. In addition to this change, the legislature increased the total pool amount available from 0.15 percent to 0.16 percent of wages [AS 23.15.835(a)]. For FY17, the University expects to receive a total of \$5,980.1 – an increase of \$350.1 over FY16. According to the University, TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.

Legislative Fiscal Analyst Comment: The Governor's FY17 budget maintains a single appropriation structure, and this entire increase is reflected in the Budget Reductions/Additions – Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.

FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

- FY16 Branch-Wide Unallocated Reduction: (\$5,000.0) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$5 million of the reduction to the University of Alaska. The University spread this reduction throughout the entire UA system (22 allocations) for cuts to contractual services.

3. **FY17 Treatment of FY16 One-Time Salary Increases: (\$10,073.0) UGF.** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA – in the University's single appropriation structure, the total, one-time salary increase is reflected in a single allocation – Budget Reductions/Additions – Systemwide.

MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

(Items 4 and 5 are found within the Budget Reductions/Additions – Systemwide – Allocation.)

4. **University of Alaska FY17 Target Reduction: (\$15,530.9 UGF).** Specific actions needed to meet this reduction have not yet been identified. No specific decrements are outlined in the Governor's FY17 Request. However, due to current and anticipated fiscal challenges, the University has deleted a total of 118 positions (spread between ten allocations) in the FY17 submission (113 were deleted in the FY16 Management Plan; another reduction of five positions occurred in the FY17 Governor's Request). This UGF reduction is a cut of 4.5% from the University's FY16 Authorized budget.
5. **FY17 Contractual Salary Increases: \$19,637.0 Total [\$9,818.5 UGF/ \$9,818.5 University Receipts (DGF)].** The December 15th budget includes a total of \$19,637.0 in previously negotiated compensation and benefit increases. These salary increases are funded by an even split of UGF and University Receipts (DGF). The Governor's proposed budget includes salary and benefit increases for union represented employees and "benefit only" increases for other employees. The FY17 increases include the contract amounts for Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD), UA Federation of Teachers (UAFT), and UA Staff.

Legislative Fiscal Analyst Comment: The contract for the Fairbanks Firefighters Union (FFU) is currently under negotiation. No request is included in the budget until a collective bargaining agreement has been negotiated, ratified by the membership, and approved by the UA Board of Regents. It is anticipated that an amendment will be submitted by the Governor prior to the end of the legislative session.

MENTAL HEALTH TRUST FUNDING

6. **Anchorage Campus: \$2,022.6 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other).** FY17 will be the ninth year of zero-based budgeting for MHTAAR funding – meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health (MH) Trust Authority. Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature.
- The Governor's FY17 request includes three new Anchorage Campus projects supported by the MH Trust Authority. A total of \$160.0 MHTAAR in FY17 first-year Mental Health increment requests are as follows:
 - Workforce Grant 1335 Alaska Health Workforce Profile – IncOTI: \$40.0.** These funds will be used in partnership with the Department of Labor and Workforce Development to compile the results obtained through various studies

and assessments geared to identify the health occupations that are in highest demand and which would warrant an investment of resources.

- Beneficiary Employment – Provider Training Infrastructure and Capacity – IncOTI: \$65.0.** These funds will be used to develop and implement a multi-level approach to benefits counseling and create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRPs) to provide quality employment placement and retention services.
 - Workforce – Alaska Area Health Education Centers (AHECs) – Inc: \$55.0.** The AHECs will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration to encourage and recruit youth into behavioral health occupations.
- The Governor's FY17 request also includes seven Anchorage Campus projects, totaling \$1,862.6 MHTAAR that are related in some way to grants or projects begun in previous years. Since the Mental Health Trust Authority reviews and re-approves all MH projects each year, these are presented for legislative review and approval as well. Following is the list of these projects:
 - Workforce Grant 1384 – The Alaska Training Cooperative – IncT (FY14-FY17): \$984.0.** The Training Cooperative will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with MH Trust beneficiaries.
 - Workforce Grant 2347 – Maintain Workforce Director – IncT (FY14-FY17): \$191.1.** This grant is for a shared workforce development position wholly funded by the Trust to act as the single point of contact for the University and the Trust on all health workforce projects and activities with emphasis and support of Medicaid Expansion and Reform and the Criminal Justice Reform.
 - Disability Justice – Grant 582 Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities – IncM: \$210.0.** This project provides training and information in collaboration with the Alaska Network on Domestic Violence and Sexual Assault to address the needs of Trust beneficiaries who are victims of crime.
 - Beneficiary Employment Grant 1291 – Partners in Policymaking – IncM: \$200.0.** This increment supports Partners in Policymaking (PIP), which is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups.
 - Disability Justice – Grant 573 Interpersonal Violence Prevention for Beneficiaries – IncM: \$80.0.** This project is designed to build community behavioral health provider skills and capacity by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries.
 - Disability Justice – Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders – IncM: \$72.5.** This project supports coordination of a two-day, statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project is managed by UAA – Anchorage Campus through the Center for Human Development.
 - Disability Justice – Alaska Justice Information Center – IncOTI: \$125.0.** Funds will be used to assist in the establishment of the Alaska Justice Information

Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska.

BOARD OF REGENTS' REQUEST

The FY17 Governor's budget submitted on December 15th is less than the University Board of Regents' request by approximately \$42.5 million UGF. In past years, narratives discussed differences between the Regents' request and the Governor's request. In response to legislative direction that the Governor's request will serve as the starting point of budget deliberations, the Regents' request is not discussed here.

ORGANIZATIONAL CHANGES

The Governor's FY17 budget maintains the FY16 single appropriation budget structure. For years the University operated with a single appropriation (which maximizes flexibility). The legislature created seven appropriations in FY09 in order to allow more legislative oversight and control, and the multiple appropriations were supported through FY13. In FY14, the legislature agreed to a single appropriation to allow for continuous budget adjustments and the management of University budget resources.

Two FY17 organizational items are included in the Governor's Request:

- The allocation titled "Interior-Aleutians Campus" has been renamed to "Interior Alaska Campus".
- The Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus. The Governor's budget reflects transfers between allocations to enable this change.

CAPITAL REQUEST

The Governor's FY17 University of Alaska capital budget totals \$10.0 million UGF for Deferred Maintenance, Renewal, Repair and Equipment. Statewide, the University of Alaska system's deferred maintenance need is over \$1 billion. Specific projects are prioritized and approved by the Board of Regents.

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Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
University of Alaska										
Systemwide Reduction/Addition		0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1 <-999 %	-5,769.9 <-999 %	-15,180.8 -161.3 %
Statewide Services		35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2 -9.4 %	0.0	0.0
Office of Info Technology		18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6 -3.5 %	0.0	0.0
Systemwide Education/Outreach		9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8 -10.2 %	0.0	0.0
Anchorage Campus		266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6 -0.4 %	90.7	847.5 0.3 %
Small Business Development Ctr		2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3 -1.1 %	0.0	0.0
Kenai Peninsula College		15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3 -0.3 %	0.0	0.0
Kodiak College		5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6 3.9 %	0.0	0.0
Matanuska-Susitna College		10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0 0.7 %	0.0	0.0
Prince William Sound College		5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5 -2.8 %	0.0	0.0
Bristol Bay Campus		4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5 -1.7 %	0.0	0.0
Chukchi Campus		1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2 -2.1 %	0.0	0.0
College of Rural & Comm Dev		9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4 -9.2 %	0.0	0.0
Fairbanks Campus		251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0 4.2 %	0.0	0.0
Interior Alaska Campus		4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5 -1.7 %	0.0	0.0
Kuskokwim Campus		5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8 -4.8 %	0.0	0.0
Northwest Campus		2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7 -4.0 %	0.0	0.0
Fairbanks Organized Research		120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1 -0.3 %	0.0	0.0
UAF Community and Tech College		13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7 -0.9 %	0.0	0.0
Cooperative Extension Service		8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0
Juneau Campus		39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8 -1.6 %	0.0	0.0
Ketchikan Campus		5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6 -0.9 %	0.0	0.0
Sitka Campus		7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2 -0.3 %	0.0	0.0
Appropriation Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %
Agency Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %
Funding Summary										
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %
Designated General (DGF)		267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4 6.5 %	10,015.5 3.1 %	350.1 0.1 %
Other State Funds (Other)		78,650.9	86,717.8	86,784.7	0.0	86,027.9	86,875.4	157.6 0.2 %	90.7 0.1 %	847.5 1.0 %
Federal Receipts (Fed)		122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
University of Alaska										
Systemwide Reduction/Addition		0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1 <-999 %	-5,769.9 <-999 %	-15,180.8 -161.3 %
Statewide Services		25,894.8	27,670.8	24,356.9	0.0	24,356.9	24,356.9	-3,313.9 -12.0 %	0.0	0.0
Office of Info Technology		14,884.9	16,225.1	15,567.9	0.0	15,567.9	15,567.9	-657.2 -4.1 %	0.0	0.0
Systemwide Education/Outreach		4,454.6	4,825.1	3,790.6	0.0	3,790.6	3,790.6	-1,034.5 -21.4 %	0.0	0.0
Anchorage Campus		218,482.4	224,383.7	222,162.5	0.0	222,162.5	222,162.5	-2,221.2 -1.0 %	0.0	0.0
Small Business Development Ctr		1,650.4	1,737.4	1,703.1	0.0	1,703.1	1,703.1	-34.3 -2.0 %	0.0	0.0
Kenai Peninsula College		15,342.4	15,398.9	15,339.6	0.0	15,339.6	15,339.6	-59.3 -0.4 %	0.0	0.0
Kodiak College		4,450.1	4,803.6	5,034.2	0.0	5,034.2	5,034.2	230.6 4.8 %	0.0	0.0
Matanuska-Susitna College		10,695.8	11,013.2	11,095.2	0.0	11,095.2	11,095.2	82.0 0.7 %	0.0	0.0
Prince William Sound College		5,532.1	6,156.4	5,948.9	0.0	5,948.9	5,948.9	-207.5 -3.4 %	0.0	0.0
Bristol Bay Campus		2,359.9	2,489.9	2,417.4	0.0	2,417.4	2,417.4	-72.5 -2.9 %	0.0	0.0
Chukchi Campus		1,136.0	1,501.4	1,448.2	0.0	1,448.2	1,448.2	-53.2 -3.5 %	0.0	0.0
College of Rural & Comm Dev		8,898.1	10,387.6	9,416.2	0.0	9,416.2	9,416.2	-971.4 -9.4 %	0.0	0.0
Fairbanks Campus		201,136.9	217,994.6	225,317.2	0.0	225,317.2	225,317.2	7,322.6 3.4 %	0.0	0.0
Interior Alaska Campus		3,154.9	3,724.0	3,627.5	0.0	3,627.5	3,627.5	-96.5 -2.6 %	0.0	0.0
Kuskokwim Campus		3,980.8	5,360.5	5,026.7	0.0	5,026.7	5,026.7	-333.8 -6.2 %	0.0	0.0
Northwest Campus		1,796.5	2,211.5	2,023.8	0.0	2,023.8	2,023.8	-187.7 -8.5 %	0.0	0.0
Fairbanks Organized Research		56,063.9	61,334.9	61,862.8	0.0	61,862.8	61,862.8	527.9 0.9 %	0.0	0.0
UAF Community and Tech College		12,810.2	13,402.8	13,175.1	0.0	13,175.1	13,175.1	-227.7 -1.7 %	0.0	0.0
Cooperative Extension Service		5,664.1	6,736.4	0.0	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0
Juneau Campus		33,873.8	38,503.9	37,487.1	0.0	37,487.1	37,487.1	-1,016.8 -2.6 %	0.0	0.0
Ketchikan Campus		4,139.4	4,559.0	4,509.4	0.0	4,509.4	4,509.4	-49.6 -1.1 %	0.0	0.0
Sitka Campus		5,972.2	6,871.9	6,645.7	0.0	6,645.7	6,645.7	-226.2 -3.3 %	0.0	0.0
Appropriation Total		642,374.8	687,293.2	677,956.4	0.0	687,367.3	672,186.5	-15,106.7 -2.2 %	-5,769.9 -0.9 %	-15,180.8 -2.2 %
Agency Total		642,374.8	687,293.2	677,956.4	0.0	687,367.3	672,186.5	-15,106.7 -2.2 %	-5,769.9 -0.9 %	-15,180.8 -2.2 %
Funding Summary										
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %
Designated General (DGF)		267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4 6.5 %	10,015.5 3.1 %	350.1 0.1 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
University of Alaska										
Systemwide Reduction/Addition		0.0	0.0	0.0	0.0	-254.5	-15,785.4	-15,785.4 <-999 %	-15,785.4 <-999 %	-15,530.9 >999 %
Statewide Services		16,212.2	15,958.6	12,683.8	0.0	12,683.8	12,683.8	-3,274.8 -20.5 %	0.0	0.0
Office of Info Technology		10,921.4	11,121.4	9,620.9	0.0	9,620.9	9,620.9	-1,500.5 -13.5 %	0.0	0.0
Systemwide Education/Outreach		1,288.6	1,288.9	1,153.7	0.0	1,153.7	1,153.7	-135.2 -10.5 %	0.0	0.0
Anchorage Campus		113,900.8	113,309.3	107,884.0	0.0	107,884.0	107,884.0	-5,425.3 -4.8 %	0.0	0.0
Small Business Development Ctr		1,055.8	1,103.4	1,031.5	0.0	1,031.5	1,031.5	-71.9 -6.5 %	0.0	0.0
Kenai Peninsula College		7,707.9	7,651.8	7,249.5	0.0	7,249.5	7,249.5	-402.3 -5.3 %	0.0	0.0
Kodiak College		2,856.0	2,848.3	2,717.4	0.0	2,717.4	2,717.4	-130.9 -4.6 %	0.0	0.0
Matanuska-Susitna College		5,464.1	5,444.2	5,204.4	0.0	5,204.4	5,204.4	-239.8 -4.4 %	0.0	0.0
Prince William Sound College		3,380.4	3,430.5	3,298.3	0.0	3,298.3	3,298.3	-132.2 -3.9 %	0.0	0.0
Bristol Bay Campus		1,578.9	1,550.2	1,412.0	0.0	1,412.0	1,412.0	-138.2 -8.9 %	0.0	0.0
Chukchi Campus		1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8 -8.3 %	0.0	0.0
College of Rural & Comm Dev		6,222.9	6,434.7	5,406.7	0.0	5,406.7	5,406.7	-1,028.0 -16.0 %	0.0	0.0
Fairbanks Campus		130,090.9	127,916.8	129,492.8	0.0	129,492.8	129,492.8	1,576.0 1.2 %	0.0	0.0
Interior Alaska Campus		1,916.6	1,916.6	1,655.9	0.0	1,655.9	1,655.9	-260.7 -13.6 %	0.0	0.0
Kuskokwim Campus		3,425.6	3,425.6	3,000.8	0.0	3,000.8	3,000.8	-424.8 -12.4 %	0.0	0.0
Northwest Campus		1,773.6	1,782.6	1,521.4	0.0	1,521.4	1,521.4	-261.2 -14.7 %	0.0	0.0
Fairbanks Organized Research		26,687.7	24,443.5	23,616.8	0.0	23,616.8	23,616.8	-826.7 -3.4 %	0.0	0.0
UAF Community and Tech College		6,135.6	6,262.9	5,713.7	0.0	5,713.7	5,713.7	-549.2 -8.8 %	0.0	0.0
Cooperative Extension Service		4,343.6	4,499.9	0.0	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,938.0	22,921.9	21,297.2	0.0	21,297.2	21,297.2	-1,624.7 -7.1 %	0.0	0.0
Ketchikan Campus		2,697.4	2,697.4	2,564.2	0.0	2,564.2	2,564.2	-133.2 -4.9 %	0.0	0.0
Sitka Campus		3,532.6	3,532.6	3,291.2	0.0	3,291.2	3,291.2	-241.4 -6.8 %	0.0	0.0
Appropriation Total		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %
Agency Total		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %
Funding Summary										
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1	-1.6 %	-5,679.2	-0.6 %	-14,333.3	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	498,746.2	528,618.2	508,574.4	0.0	517,859.7	517,984.7	-10,633.5	-2.0 %	9,410.3	1.9 %	125.0	
Travel	18,089.2	18,516.5	19,070.9	0.0	19,070.9	19,070.9	554.4	3.0 %	0.0		0.0	
Services	182,903.5	226,058.3	248,343.3	0.0	247,712.1	233,253.8	7,195.5	3.2 %	-15,089.5	-6.1 %	-14,458.3	-5.8 %
Commodities	58,341.3	66,562.0	67,307.3	0.0	67,307.3	67,307.3	745.3	1.1 %	0.0		0.0	
Capital Outlay	40,320.8	19,277.5	20,129.7	0.0	20,129.7	20,129.7	852.2	4.4 %	0.0		0.0	
Grants, Benefits	30,486.4	49,407.2	34,807.2	0.0	34,807.2	34,807.2	-14,600.0	-29.6 %	0.0		0.0	
Miscellaneous	14,974.3	16,424.0	17,361.0	0.0	17,361.0	17,361.0	937.0	5.7 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	369,756.6	365,166.6	345,353.9	0.0	345,099.4	329,568.5	-35,598.1	-9.7 %	-15,785.4	-4.6 %	-15,530.9	-4.5 %
1007 I/A Rcpts (Other)	13,675.1	16,201.1	16,201.1	0.0	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.3	655.8	655.8	0.0	655.8	655.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	261,958.1	311,466.0	321,539.0	0.0	331,203.8	331,203.8	19,737.8	6.3 %	9,664.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	8,632.6	10,530.7	10,530.7	0.0	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,748.5	1,865.0	1,931.9	0.0	1,175.1	2,022.6	157.6	8.5 %	90.7	4.7 %	847.5	72.1 %
1151 VoTech Ed (DGF)	5,226.9	5,226.9	5,630.0	0.0	5,630.0	5,980.1	753.2	14.4 %	350.1	6.2 %	350.1	6.2 %
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.4	0.0	1.0	1.0	0.4	66.7 %	0.6	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	4,712	4,712	4,518	0	4,513	4,513	-199	-4.2 %	-5	-0.1 %	0	
Perm Part Time	222	222	221	0	221	221	-1	-0.5 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1	-9.6 %	-15,785.4	-4.5 %	-15,530.9	-4.4 %
Designated General (DGF)	267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4	6.5 %	10,015.5	3.1 %	350.1	0.1 %
Other State Funds (Other)	78,650.9	86,717.8	86,784.7	0.0	86,027.9	86,875.4	157.6	0.2 %	90.7	0.1 %	847.5	1.0 %
Federal Receipts (Fed)	122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0		0.0		0.0	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1	<-999 %	-5,769.9	<-999 %	-15,180.8	-161.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	9,410.3	9,410.3	9,410.3	>999 %	9,410.3	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.6	0.6	0.4	0.0	1.0	-15,179.8	-15,180.4	<-999 %	-15,180.2	<-999 %	-15,180.8	<-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-254.5	-15,785.4	-15,785.4	<-999 %	-15,785.4	<-999 %	-15,530.9	>999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	9,664.8	9,664.8	9,664.8	>999 %	9,664.8	>999 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	350.1	350.1	>999 %	350.1	>999 %	350.1	>999 %
1234 LicPlates (DGF)	0.6	0.6	0.4	0.0	1.0	1.0	0.4	66.7 %	0.6	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,580.6	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1048 Univ Rcpt (DGF)		10,073.0										
1151 VoTech Ed (DGF)		403.1										
L FY16 Conference Committee	LangCC	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY16 Conference Committee Total		10,581.6	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure	MisAdj	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
FY16 Authorized Total		10,581.0	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-104.5	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-10,073.0	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,073.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-403.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
FY16 Management Plan Total		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9,919.3	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,919.3										
Reverse Year One of Three - \$900 Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT) (FY2016-FY2018)	OTI	-307.4	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.7										
1048 Univ Rcpt (DGF)		-153.7										
L Reverse FY2016 License Plate Fees	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
L FY2017 Estimated License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
FY2017 University of Alaska Union Salary Increases	SalAdj	4,057.8	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,028.9										
1048 Univ Rcpt (DGF)		2,028.9										
FY2017 University of Alaska Benefit Increases	SalAdj	15,271.8	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,635.9										

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
FY2017 University of Alaska Benefit Increases (continued)												
1048 Univ Rcpt (DGF) 7,635.9												
FY17 Adjusted Base Total		9,411.3	9,410.3	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,530.9												
Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 350.1												
FY17 Governor Request Total		-5,769.5	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	0.0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2	-9.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	16,998.3	19,279.0	17,254.1	0.0	17,254.1	17,254.1	-2,024.9	-10.5 %	0.0		0.0	
Travel	599.7	726.7	641.7	0.0	641.7	641.7	-85.0	-11.7 %	0.0		0.0	
Services	17,587.1	17,052.7	15,681.7	0.0	15,681.7	15,681.7	-1,371.0	-8.0 %	0.0		0.0	
Commodities	339.8	452.5	384.5	0.0	384.5	384.5	-68.0	-15.0 %	0.0		0.0	
Capital Outlay	19.3	68.5	44.5	0.0	44.5	44.5	-24.0	-35.0 %	0.0		0.0	
Grants, Benefits	-47.0	160.0	160.0	0.0	160.0	160.0	0.0		0.0		0.0	
Miscellaneous	173.3	328.0	321.7	0.0	321.7	321.7	-6.3	-1.9 %	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	16,212.2	15,958.6	12,683.8	0.0	12,683.8	12,683.8	-3,274.8	-20.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	146.8	265.3	0.0	0.0	0.0	0.0	-265.3	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	9,494.1	11,523.7	11,491.8	0.0	11,491.8	11,491.8	-31.9	-0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	8.4	249.7	249.7	0.0	249.7	249.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	188.5	188.5	181.3	0.0	181.3	181.3	-7.2	-3.8 %	0.0		0.0	
1174 UA I/A (Other)	9,620.5	9,881.6	9,881.6	0.0	9,881.6	9,881.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	160	160	148	0	145	145	-15	-9.4 %	-3	-2.0 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund (UGF)		12,669.5										
1007 I/A Rcpts (Other)		265.3										
1048 Univ Rcpt (DGF)		11,523.7										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		188.5										
1174 UA I/A (Other)		9,881.6										
FY16 Conference Committee Total		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-518.9										
FY16 Authorized Total		34,259.4	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 9 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	533.2	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		533.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-265.3	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-265.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-31.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.2										
Align Authority with Anticipated Expenditures	LIT	0.0	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
FY16 Management Plan Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Adjusted Base Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Office of Information Technology

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6	-3.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	7,885.4	9,609.8	9,089.7	0.0	9,089.7	9,089.7	-520.1	-5.4 %	0.0		0.0	
Travel	112.2	153.8	153.8	0.0	153.8	153.8	0.0		0.0		0.0	
Services	8,555.5	9,173.3	9,006.8	0.0	9,006.8	9,006.8	-166.5	-1.8 %	0.0		0.0	
Commodities	623.8	648.1	648.1	0.0	648.1	648.1	0.0		0.0		0.0	
Capital Outlay	1,029.2	217.8	217.8	0.0	217.8	217.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,921.4	11,121.4	9,620.9	0.0	9,620.9	9,620.9	-1,500.5	-13.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	3,963.5	5,103.7	5,947.0	0.0	5,947.0	5,947.0	843.3	16.5 %	0.0		0.0	
1174 UA I/A (Other)	3,321.2	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	76	0	76	76	-6	-7.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund (UGF)		9,177.7										
1007 I/A Rcpts (Other)		29.4										
1048 Univ Rcpt (DGF)		5,103.7										
1174 UA I/A (Other)		3,548.3										
FY16 Conference Committee Total		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.6										
FY16 Authorized Total		17,538.5	7,666.1	153.8	8,852.7	648.1	217.8	0.0	0.0	79	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		763.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		843.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.4										
Align Authority with Anticipated Expenditures	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8	-10.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,644.8	2,955.2	2,684.2	0.0	2,684.2	2,684.2	-271.0	-9.2 %	0.0		0.0	
Travel	983.7	214.1	955.2	0.0	955.2	955.2	741.1	346.1 %	0.0		0.0	
Services	5,345.2	8,697.6	6,984.0	0.0	6,984.0	6,984.0	-1,713.6	-19.7 %	0.0		0.0	
Commodities	304.3	316.6	327.8	0.0	327.8	327.8	11.2	3.5 %	0.0		0.0	
Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,075.2	5,743.0	5,243.0	0.0	5,243.0	5,243.0	-500.0	-8.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,288.6	1,288.9	1,153.7	0.0	1,153.7	1,153.7	-135.2	-10.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	849.8	1,622.9	1,917.6	0.0	1,917.6	1,917.6	294.7	18.2 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,702.3	1,488.7	1,255.0	0.0	1,255.0	1,255.0	-233.7	-15.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,463.7	2,047.5	1,381.9	0.0	1,381.9	1,381.9	-665.6	-32.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	29	0	12	12	-20	-62.5 %	-17	-58.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,063.6										
1007 I/A Rcpts (Other)		1,622.9										
1048 Univ Rcpt (DGF)		1,488.7										
1151 VoTech Ed (DGF)		2,047.5										
FY16 Conference Committee Total		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
FY16 Authorized Total		11,928.5	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		294.7										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-233.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
FY16 Management Plan Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 15 Positions to Fairbanks Campus for K-12 Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY17 Adjusted Base Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6	-0.4 %	90.7		847.5	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	162,293.3	166,244.1	161,215.5	0.0	161,090.5	161,215.5	-5,028.6	-3.0 %	0.0		125.0	0.1 %
Travel	4,301.6	4,030.0	3,663.7	0.0	3,663.7	3,663.7	-366.3	-9.1 %	0.0		0.0	
Services	58,248.9	56,062.2	65,472.6	0.0	64,840.8	65,563.3	9,501.1	16.9 %	90.7	0.1 %	722.5	1.1 %
Commodities	16,132.3	16,225.2	16,081.1	0.0	16,081.1	16,081.1	-144.1	-0.9 %	0.0		0.0	
Capital Outlay	5,501.5	2,855.7	4,433.8	0.0	4,433.8	4,433.8	1,578.1	55.3 %	0.0		0.0	
Grants, Benefits	15,082.8	24,783.6	18,184.4	0.0	18,184.4	18,184.4	-6,599.2	-26.6 %	0.0		0.0	
Miscellaneous	4,877.3	4,565.6	4,571.0	0.0	4,571.0	4,571.0	5.4	0.1 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	27,769.3	30,439.6	30,439.6	0.0	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	85.0	19.8	19.8	0.0	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	113,210.5	112,683.7	107,258.4	0.0	107,258.4	107,258.4	-5,425.3	-4.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,005.0	6,026.2	7,026.2	0.0	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0	
1037 GF/MH (UGF)	605.3	605.8	605.8	0.0	605.8	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	103,155.4	109,793.0	112,689.6	0.0	112,689.6	112,689.6	2,896.6	2.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	832.1	2,500.0	2,500.0	0.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,748.5	1,865.0	1,931.9	0.0	1,175.1	2,022.6	157.6	8.5 %	90.7	4.7 %	847.5	72.1 %
1151 VoTech Ed (DGF)	1,426.2	1,281.4	1,588.9	0.0	1,588.9	1,588.9	307.5	24.0 %	0.0		0.0	
1174 UA I/A (Other)	9,600.4	9,551.9	9,561.9	0.0	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,500	1,500	1,448	0	1,448	1,448	-52	-3.5 %	0		0	
Perm Part Time	41	41	42	0	42	42	1	2.4 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		108,595.4										
1007 I/A Rcpts (Other)		6,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,793.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,931.9										
1151 VoTech Ed (DGF)		1,281.4										
1174 UA I/A (Other)		9,551.9										
FY16 Conference Committee Total		270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,434.4										
FY16 Authorized Total		269,310.6	165,304.7	2,872.5	52,703.3	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,896.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		307.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		10.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
FY16 Management Plan Total		273,622.1	161,215.5	3,663.7	65,472.6	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,931.9										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17) (continued)												
1092 MHTAAR (Other) 191.1												
FY17 Adjusted Base Total		272,865.3	161,090.5	3,663.7	64,840.8	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 72.5												
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 65.0												
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
FY17 Governor Request Total		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Small Business Development Center

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3	-1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,675.2	2,559.5	2,653.6	0.0	2,653.6	2,653.6	94.1	3.7 %	0.0		0.0	
Travel	88.1	216.5	66.7	0.0	66.7	66.7	-149.8	-69.2 %	0.0		0.0	
Services	534.6	316.9	318.8	0.0	318.8	318.8	1.9	0.6 %	0.0		0.0	
Commodities	114.0	119.5	139.0	0.0	139.0	139.0	19.5	16.3 %	0.0		0.0	
Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	769.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,055.8	1,103.4	1,031.5	0.0	1,031.5	1,031.5	-71.9	-6.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	594.6	634.0	671.6	0.0	671.6	671.6	37.6	5.9 %	0.0		0.0	
1174 UA I/A (Other)	0.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,083.7										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY16 Conference Committee Total		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
FY16 Authorized Total		3,181.2	2,549.6	216.5	295.6	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		37.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	0.0	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	11,398.5	11,646.1	11,330.7	0.0	11,330.7	11,330.7	-315.4	-2.7 %	0.0		0.0	
Travel	166.1	150.3	150.8	0.0	150.8	150.8	0.5	0.3 %	0.0		0.0	
Services	970.3	2,904.0	2,933.8	0.0	2,933.8	2,933.8	29.8	1.0 %	0.0		0.0	
Commodities	944.1	1,637.7	1,864.7	0.0	1,864.7	1,864.7	227.0	13.9 %	0.0		0.0	
Capital Outlay	1,643.2	224.9	224.9	0.0	224.9	224.9	0.0		0.0		0.0	
Grants, Benefits	411.0	274.3	274.3	0.0	274.3	274.3	0.0		0.0		0.0	
Miscellaneous	194.0	119.9	118.7	0.0	118.7	118.7	-1.2	-1.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,707.9	7,651.8	7,249.5	0.0	7,249.5	7,249.5	-402.3	-5.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	233.4	489.3	489.3	0.0	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	7,525.9	7,650.4	7,897.2	0.0	7,897.2	7,897.2	246.8	3.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	108.6	96.7	192.9	0.0	192.9	192.9	96.2	99.5 %	0.0		0.0	
1174 UA I/A (Other)	9.1	68.2	68.2	0.0	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	86	86	98	0	98	98	12	14.0 %	0		0	
Perm Part Time	3	3	5	0	5	5	2	66.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,433.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,650.4										
1151 VoTech Ed (DGF)		96.7										
1174 UA I/A (Other)		68.2										
FY16 Conference Committee Total		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.1										
FY16 Authorized Total		16,649.3	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	246.8	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		246.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		96.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
FY16 Management Plan Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6	3.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,931.3	4,469.0	4,438.6	0.0	4,438.6	4,438.6	-30.4	-0.7 %	0.0		0.0	
Travel	96.7	111.4	65.6	0.0	65.6	65.6	-45.8	-41.1 %	0.0		0.0	
Services	603.8	629.9	870.5	0.0	870.5	870.5	240.6	38.2 %	0.0		0.0	
Commodities	430.5	589.4	556.5	0.0	556.5	556.5	-32.9	-5.6 %	0.0		0.0	
Capital Outlay	218.8	24.6	47.3	0.0	47.3	47.3	22.7	92.3 %	0.0		0.0	
Grants, Benefits	79.7	59.3	134.5	0.0	134.5	134.5	75.2	126.8 %	0.0		0.0	
Miscellaneous	19.6	19.5	20.7	0.0	20.7	20.7	1.2	6.2 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	825.9	767.7	767.7	0.0	767.7	767.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,856.0	2,848.3	2,717.4	0.0	2,717.4	2,717.4	-130.9	-4.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	104.4	323.5	323.5	0.0	323.5	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,438.6	1,955.3	2,098.2	0.0	2,098.2	2,098.2	142.9	7.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	155.5	0.0	218.6	0.0	218.6	218.6	218.6	>999 %	0.0		0.0	
1174 UA I/A (Other)	0.0	8.3	8.3	0.0	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	31	0	31	31	1	3.3 %	0		0	
Perm Part Time	5	5	5	0	5	5	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,772.8										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,955.3										
1174 UA I/A (Other)		8.3										
FY16 Conference Committee Total		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
FY16 Authorized Total		5,795.1	4,418.9	111.4	572.0	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		142.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Align Authority with Anticipated Expenditures	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
FY16 Management Plan Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0	0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	7,704.8	8,415.5	8,581.2	0.0	8,581.2	8,581.2	165.7	2.0 %	0.0		0.0	
Travel	35.1	56.8	59.8	0.0	59.8	59.8	3.0	5.3 %	0.0		0.0	
Services	803.9	1,981.1	1,774.5	0.0	1,774.5	1,774.5	-206.6	-10.4 %	0.0		0.0	
Commodities	1,177.2	576.5	830.6	0.0	830.6	830.6	254.1	44.1 %	0.0		0.0	
Capital Outlay	815.0	343.4	58.6	0.0	58.6	58.6	-284.8	-82.9 %	0.0		0.0	
Grants, Benefits	186.3	40.0	190.0	0.0	190.0	190.0	150.0	375.0 %	0.0		0.0	
Miscellaneous	30.1	30.1	30.7	0.0	30.7	30.7	0.6	2.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,464.1	5,444.2	5,204.4	0.0	5,204.4	5,204.4	-239.8	-4.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	29.2	122.3	122.3	0.0	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,156.7	5,569.0	5,725.8	0.0	5,725.8	5,725.8	156.8	2.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	75.0	0.0	165.0	0.0	165.0	165.0	165.0	>999 %	0.0		0.0	
1174 UA I/A (Other)	27.4	62.9	62.9	0.0	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	80	71	0	71	71	-9	-11.3 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,290.4										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,569.0										
1174 UA I/A (Other)		62.9										
FY16 Conference Committee Total		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.2										
FY16 Authorized Total		11,226.4	8,310.2	56.8	1,869.4	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		156.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
FY16 Management Plan Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound College

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5	-2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,074.1	5,412.9	4,942.2	0.0	4,942.2	4,942.2	-470.7	-8.7 %	0.0		0.0	
Travel	92.3	164.5	120.5	0.0	120.5	120.5	-44.0	-26.7 %	0.0		0.0	
Services	949.5	1,377.5	1,448.5	0.0	1,448.5	1,448.5	71.0	5.2 %	0.0		0.0	
Commodities	294.6	683.6	635.1	0.0	635.1	635.1	-48.5	-7.1 %	0.0		0.0	
Capital Outlay	364.8	138.0	412.3	0.0	412.3	412.3	274.3	198.8 %	0.0		0.0	
Grants, Benefits	10.8	30.5	30.5	0.0	30.5	30.5	0.0		0.0		0.0	
Miscellaneous	12.3	12.3	12.7	0.0	12.7	12.7	0.4	3.3 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,380.4	3,430.5	3,298.3	0.0	3,298.3	3,298.3	-132.2	-3.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	79.3	177.3	177.3	0.0	177.3	177.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,068.3	2,642.5	2,488.1	0.0	2,488.1	2,488.1	-154.4	-5.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	83.4	83.4	162.5	0.0	162.5	162.5	79.1	94.8 %	0.0		0.0	
1174 UA I/A (Other)	187.0	230.0	220.0	0.0	220.0	220.0	-10.0	-4.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	53	53	44	0	44	44	-9	-17.0 %	0		0	
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,352.6										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,642.5										
1151 VoTech Ed (DGF)		83.4										
1174 UA I/A (Other)		230.0										
FY16 Conference Committee Total		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
FY16 Authorized Total		7,703.8	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	79.1	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		79.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-154.4	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-154.4										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
FY16 Management Plan Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5	-1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,643.0	2,795.3	2,729.0	0.0	2,729.0	2,729.0	-66.3	-2.4 %	0.0		0.0	
Travel	361.8	129.2	223.5	0.0	223.5	223.5	94.3	73.0 %	0.0		0.0	
Services	571.7	1,036.9	845.7	0.0	845.7	845.7	-191.2	-18.4 %	0.0		0.0	
Commodities	221.6	63.2	151.3	0.0	151.3	151.3	88.1	139.4 %	0.0		0.0	
Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	175.4	133.1	135.7	0.0	135.7	135.7	2.6	2.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,578.9	1,550.2	1,412.0	0.0	1,412.0	1,412.0	-138.2	-8.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.6	266.6	266.6	0.0	266.6	266.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	721.4	879.7	945.4	0.0	945.4	945.4	65.7	7.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	59.6	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	32	0	32	32	-2	-5.9 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,505.7										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		879.7										
1151 VoTech Ed (DGF)		60.0										
FY16 Conference Committee Total		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
FY16 Authorized Total		4,095.1	2,764.7	129.2	1,004.9	63.2	0.0	133.1	0.0	32	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		65.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
FY16 Management Plan Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2	-2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,357.3	1,588.7	1,539.9	0.0	1,539.9	1,539.9	-48.8	-3.1 %	0.0		0.0	
Travel	42.9	67.0	41.0	0.0	41.0	41.0	-26.0	-38.8 %	0.0		0.0	
Services	427.5	795.6	818.6	0.0	818.6	818.6	23.0	2.9 %	0.0		0.0	
Commodities	29.6	23.4	23.6	0.0	23.6	23.6	0.2	0.9 %	0.0		0.0	
Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15.2	11.6	10.0	0.0	10.0	10.0	-1.6	-13.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	815.0	984.9	984.9	0.0	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8	-8.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	77.4	442.8	477.4	0.0	477.4	477.4	34.6	7.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,027.5										
1048 Univ Rcpt (DGF)		442.8										
FY16 Conference Committee Total		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
FY16 Authorized Total		2,442.8	1,567.1	67.0	773.7	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		34.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
FY16 Management Plan Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4	-9.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	5,786.5	6,003.7	5,381.9	0.0	5,381.9	5,381.9	-621.8	-10.4 %	0.0		0.0	
Travel	350.0	390.7	344.5	0.0	344.5	344.5	-46.2	-11.8 %	0.0		0.0	
Services	1,838.2	4,623.6	4,258.7	0.0	4,258.7	4,258.7	-364.9	-7.9 %	0.0		0.0	
Commodities	475.1	448.1	464.3	0.0	464.3	464.3	16.2	3.6 %	0.0		0.0	
Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	221.5	157.3	102.6	0.0	102.6	102.6	-54.7	-34.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	295.6	542.3	442.3	0.0	442.3	442.3	-100.0	-18.4 %	0.0		0.0	
1004 Gen Fund (UGF)	6,222.9	6,434.7	5,406.7	0.0	5,406.7	5,406.7	-1,028.0	-16.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	142.0	460.6	460.6	0.0	460.6	460.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,636.1	3,913.9	4,009.5	0.0	4,009.5	4,009.5	95.6	2.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	39.1	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	13.2	232.9	232.9	0.0	232.9	232.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	59	59	61	0	61	61	2	3.4 %	0		0	
Perm Part Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts (Fed)		542.3										
1004 Gen Fund (UGF)		6,297.9										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,913.9										
1151 VoTech Ed (DGF)		39.0										
1174 UA I/A (Other)		232.9										
FY16 Conference Committee Total		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.4										
FY16 Authorized Total		11,417.2	5,924.2	390.7	4,496.9	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-821.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
FY16 Management Plan Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0	4.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	132,949.2	140,407.9	139,945.7	0.0	139,945.7	139,945.7	-462.2	-0.3 %	0.0		0.0	
Travel	4,385.9	4,373.3	4,491.2	0.0	4,491.2	4,491.2	117.9	2.7 %	0.0		0.0	
Services	53,677.9	66,761.7	86,452.8	0.0	86,452.8	86,452.8	19,691.1	29.5 %	0.0		0.0	
Commodities	25,024.6	27,067.1	24,671.2	0.0	24,671.2	24,671.2	-2,395.9	-8.9 %	0.0		0.0	
Capital Outlay	18,664.4	8,605.5	8,755.6	0.0	8,755.6	8,755.6	150.1	1.7 %	0.0		0.0	
Grants, Benefits	10,482.3	16,841.4	10,355.3	0.0	10,355.3	10,355.3	-6,486.1	-38.5 %	0.0		0.0	
Miscellaneous	6,704.3	7,609.4	8,316.5	0.0	8,316.5	8,316.5	707.1	9.3 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,294.5	20,285.4	23,787.1	0.0	23,787.1	23,787.1	3,501.7	17.3 %	0.0		0.0	
1003 G/F Match (UGF)	430.3	430.3	1,736.1	0.0	1,736.1	1,736.1	1,305.8	303.5 %	0.0		0.0	
1004 Gen Fund (UGF)	129,610.6	127,436.5	127,706.7	0.0	127,706.7	127,706.7	270.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	739.2	1,025.2	1,493.2	0.0	1,493.2	1,493.2	468.0	45.6 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	70,860.9	89,892.7	95,612.1	0.0	95,612.1	95,612.1	5,719.4	6.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,144.7	3,125.6	3,125.6	0.0	3,125.6	3,125.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	185.1	185.1	212.3	0.0	212.3	212.3	27.2	14.7 %	0.0		0.0	
1174 UA I/A (Other)	26,573.3	29,235.5	29,265.2	0.0	29,265.2	29,265.2	29.7	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,303	1,303	1,315	0	1,330	1,330	27	2.1 %	15	1.1 %	0	
Perm Part Time	77	77	96	0	96	96	19	24.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
1002 Fed Rcpts (Fed)		20,285.4										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		122,691.7										
1007 I/A Rcpts (Other)		1,025.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,892.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		185.1										
1174 UA I/A (Other)		29,235.5										
FY16 Conference Committee Total		266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,559.2										
FY16 Authorized Total		265,362.3	140,075.8	3,145.0	62,018.1	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,501.7										
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrIn	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,574.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,719.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.2										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		29.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
FY16 Management Plan Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1315	96	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
FY17 Adjusted Base Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior Alaska Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5	-1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,164.3	3,343.1	2,950.3	0.0	2,950.3	2,950.3	-392.8	-11.7 %	0.0		0.0	
Travel	346.2	247.1	542.9	0.0	542.9	542.9	295.8	119.7 %	0.0		0.0	
Services	627.0	1,799.6	1,706.1	0.0	1,706.1	1,706.1	-93.5	-5.2 %	0.0		0.0	
Commodities	258.0	169.2	336.9	0.0	336.9	336.9	167.7	99.1 %	0.0		0.0	
Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	182.6	227.2	153.5	0.0	153.5	153.5	-73.7	-32.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,655.9	0.0	1,655.9	1,655.9	-260.7	-13.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	258.0	342.5	342.5	0.0	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	870.6	1,478.3	1,550.9	0.0	1,550.9	1,550.9	72.6	4.9 %	0.0		0.0	
1151 VoTech Ed (DGF)	367.7	329.1	420.7	0.0	420.7	420.7	91.6	27.8 %	0.0		0.0	
1174 UA I/A (Other)	0.0	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	47	47	41	0	41	41	-6	-12.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,864.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,478.3										
1151 VoTech Ed (DGF)		329.1										
1174 UA I/A (Other)		125.0										
FY16 Conference Committee Total		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
FY16 Authorized Total		5,712.5	3,308.4	247.1	1,760.6	169.2	0.0	227.2	0.0	42	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		72.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		91.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
FY16 Management Plan Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,144.0	4,328.1	4,063.1	0.0	4,063.1	4,063.1	-265.0	-6.1 %	0.0		0.0	
Travel	164.1	173.8	173.8	0.0	173.8	173.8	0.0		0.0		0.0	
Services	385.3	2,137.6	2,059.9	0.0	2,059.9	2,059.9	-77.7	-3.6 %	0.0		0.0	
Commodities	234.3	195.0	207.6	0.0	207.6	207.6	12.6	6.5 %	0.0		0.0	
Capital Outlay	265.1	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	66.0	55.6	51.9	0.0	51.9	51.9	-3.7	-6.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	0.0	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,000.8	0.0	3,000.8	3,000.8	-424.8	-12.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	6.5	158.8	158.8	0.0	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	555.2	1,934.9	2,025.9	0.0	2,025.9	2,025.9	91.0	4.7 %	0.0		0.0	
1174 UA I/A (Other)	7.2	54.7	54.7	0.0	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	47	0	47	47	-4	-7.8 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,331.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		1,934.9										
1174 UA I/A (Other)		54.7										
FY16 Conference Committee Total		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
FY16 Authorized Total		6,766.9	4,264.8	173.8	2,067.7	195.0	10.0	55.6	0.0	47	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		91.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
FY16 Management Plan Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7	-4.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,919.5	1,938.6	1,980.1	0.0	1,980.1	1,980.1	41.5	2.1 %	0.0		0.0	
Travel	166.5	125.8	164.2	0.0	164.2	164.2	38.4	30.5 %	0.0		0.0	
Services	391.5	2,349.4	2,179.8	0.0	2,179.8	2,179.8	-169.6	-7.2 %	0.0		0.0	
Commodities	129.9	205.4	105.3	0.0	105.3	105.3	-100.1	-48.7 %	0.0		0.0	
Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	34.6	29.1	31.2	0.0	31.2	31.2	2.1	7.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,773.6	1,782.6	1,521.4	0.0	1,521.4	1,521.4	-261.2	-14.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	0.0	11.1	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	22.9	428.9	482.4	0.0	482.4	482.4	53.5	12.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1174 UA I/A (Other)	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	22	0	22	22	2	10.0 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,745.3										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		428.9										
1174 UA I/A (Other)		5.0										
FY16 Conference Committee Total		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
FY16 Authorized Total		4,591.8	1,917.1	125.8	2,314.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-204.7										
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
FY16 Management Plan Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	76,846.6	83,423.7	81,229.2	0.0	81,229.2	81,229.2	-2,194.5	-2.6 %	0.0		0.0	
Travel	4,322.1	5,350.7	5,972.8	0.0	5,972.8	5,972.8	622.1	11.6 %	0.0		0.0	
Services	21,915.2	33,161.3	32,406.8	0.0	32,406.8	32,406.8	-754.5	-2.3 %	0.0		0.0	
Commodities	6,215.2	9,979.2	12,963.3	0.0	12,963.3	12,963.3	2,984.1	29.9 %	0.0		0.0	
Capital Outlay	6,904.8	6,174.0	5,378.1	0.0	5,378.1	5,378.1	-795.9	-12.9 %	0.0		0.0	
Grants, Benefits	1,970.6	3,298.4	2,729.3	0.0	2,729.3	2,729.3	-569.1	-17.3 %	0.0		0.0	
Miscellaneous	2,163.5	2,536.5	2,772.2	0.0	2,772.2	2,772.2	235.7	9.3 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	52,629.2	71,806.7	71,806.7	0.0	71,806.7	71,806.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	2,911.9	3,003.2	3,003.2	0.0	3,003.2	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	23,775.8	21,440.3	20,613.6	0.0	20,613.6	20,613.6	-826.7	-3.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,806.1	2,867.4	1,867.4	0.0	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	29,376.2	36,891.4	38,246.0	0.0	38,246.0	38,246.0	1,354.6	3.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,266.9	4,223.8	4,223.8	0.0	4,223.8	4,223.8	0.0		0.0		0.0	
1174 UA I/A (Other)	4,571.9	3,691.0	3,691.0	0.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	636	636	618	0	618	618	-18	-2.8 %	0		0	
Perm Part Time	29	29	31	0	31	31	2	6.9 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		22,996.5										
1007 I/A Rcpts (Other)		2,867.4										
1048 Univ Rcpt (DGF)		36,891.4										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY16 Conference Committee Total		145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
FY16 Authorized Total		145,241.4	84,597.8	5,509.6	33,018.4	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,354.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,144.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
FY16 Management Plan Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	9,917.7	10,423.1	10,411.3	0.0	10,411.3	10,411.3	-11.8	-0.1 %	0.0		0.0	
Travel	91.6	125.2	98.5	0.0	98.5	98.5	-26.7	-21.3 %	0.0		0.0	
Services	1,471.0	2,862.9	2,679.2	0.0	2,679.2	2,679.2	-183.7	-6.4 %	0.0		0.0	
Commodities	983.4	926.8	966.5	0.0	966.5	966.5	39.7	4.3 %	0.0		0.0	
Capital Outlay	586.7	20.0	71.8	0.0	71.8	71.8	51.8	259.0 %	0.0		0.0	
Grants, Benefits	114.5	99.0	102.0	0.0	102.0	102.0	3.0	3.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	349.7	460.1	560.1	0.0	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	6,135.6	6,262.9	5,713.7	0.0	5,713.7	5,713.7	-549.2	-8.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	199.4	199.4	0.0	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,250.4	6,827.0	7,089.0	0.0	7,089.0	7,089.0	262.0	3.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	424.2	312.9	372.4	0.0	372.4	372.4	59.5	19.0 %	0.0		0.0	
1174 UA I/A (Other)	5.0	394.7	394.7	0.0	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	78	78	70	0	70	70	-8	-10.3 %	0		0	
Perm Part Time	10	10	10	0	10	10	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,068.3										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		312.9										
1174 UA I/A (Other)		394.7										
FY16 Conference Committee Total		14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.8										
FY16 Authorized Total		14,187.6	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		262.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		59.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.8										
Align Authority with Anticipated Expenditures	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
FY16 Management Plan Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	6,804.6	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0		0.0	
Travel	458.5	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0		0.0	
Services	807.4	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0		0.0	
Commodities	394.2	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0		0.0	
Capital Outlay	12.9	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0 %	0.0		0.0	
Grants, Benefits	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,612.4	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	0.0	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	3,037.8	3,194.1	0.0	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	193.2	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,320.5	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	9.1	29.7	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	75	75	0	0	0	0	-75	-100.0 %	0		0	
Perm Part Time	23	23	0	0	0	0	-23	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,173.6										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY16 Conference Committee Total		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY16 Authorized Total		10,675.6	7,608.7	533.6	2,203.9	251.9	77.5	0.0	0.0	71	23	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrOut	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,133.9										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,236.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-29.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,501.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8	-1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	25,888.8	27,294.0	27,155.9	0.0	27,155.9	27,155.9	-138.1	-0.5 %	0.0		0.0	
Travel	683.9	877.1	870.7	0.0	870.7	870.7	-6.4	-0.7 %	0.0		0.0	
Services	5,510.3	7,446.4	7,985.1	0.0	7,985.1	7,985.1	538.7	7.2 %	0.0		0.0	
Commodities	2,730.9	4,126.8	4,128.3	0.0	4,128.3	4,128.3	1.5		0.0		0.0	
Capital Outlay	2,588.9	482.6	438.0	0.0	438.0	438.0	-44.6	-9.2 %	0.0		0.0	
Grants, Benefits	1,323.3	3,048.7	1,988.7	0.0	1,988.7	1,988.7	-1,060.0	-34.8 %	0.0		0.0	
Miscellaneous	799.9	1,202.7	1,196.8	0.0	1,196.8	1,196.8	-5.9	-0.5 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,698.8	3,870.0	4,172.0	0.0	4,172.0	4,172.0	302.0	7.8 %	0.0		0.0	
1003 G/F Match (UGF)	44.3	18.2	18.2	0.0	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,893.7	22,903.7	21,279.0	0.0	21,279.0	21,279.0	-1,624.7	-7.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	931.6	749.1	749.1	0.0	749.1	749.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	10,793.3	15,512.0	15,974.1	0.0	15,974.1	15,974.1	462.1	3.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	380.5	431.6	431.6	0.0	431.6	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	142.5	70.0	215.8	0.0	215.8	215.8	145.8	208.3 %	0.0		0.0	
1174 UA I/A (Other)	641.3	923.7	923.7	0.0	923.7	923.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	268	268	261	0	261	261	-7	-2.6 %	0		0	
Perm Part Time	12	12	12	0	12	12	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts (Fed)		3,870.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,057.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,512.0										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		923.7										
FY16 Conference Committee Total		43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
FY16 Authorized Total		43,342.1	27,171.2	636.6	6,673.5	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		302.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		462.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		145.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
FY16 Management Plan Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,388.1	3,392.7	3,594.7	0.0	3,594.7	3,594.7	202.0	6.0 %	0.0		0.0	
Travel	53.1	90.9	53.9	0.0	53.9	53.9	-37.0	-40.7 %	0.0		0.0	
Services	592.2	891.7	719.4	0.0	719.4	719.4	-172.3	-19.3 %	0.0		0.0	
Commodities	639.5	1,101.9	1,044.0	0.0	1,044.0	1,044.0	-57.9	-5.3 %	0.0		0.0	
Capital Outlay	316.7	20.0	37.0	0.0	37.0	37.0	17.0	85.0 %	0.0		0.0	
Grants, Benefits	81.8	83.5	82.1	0.0	82.1	82.1	-1.4	-1.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	932.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,564.2	0.0	2,564.2	2,564.2	-133.2	-4.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	166.6	166.6	0.0	166.6	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,300.9	1,726.8	1,792.9	0.0	1,792.9	1,792.9	66.1	3.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	141.1	134.8	152.3	0.0	152.3	152.3	17.5	13.0 %	0.0		0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	0.0	5.1	5.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	33	0	33	33	-6	-15.4 %	0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,621.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,726.8										
1151 VoTech Ed (DGF)		134.8										
1174 UA I/A (Other)		5.1										
FY16 Conference Committee Total		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
FY16 Authorized Total		5,474.0	3,375.3	90.9	802.4	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		66.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		17.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Align Authority with Anticipated Expenditures	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
FY16 Management Plan Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	5,330.9	5,479.5	5,403.5	0.0	5,403.5	5,403.5	-76.0	-1.4 %	0.0		0.0	
Travel	187.1	187.5	216.1	0.0	216.1	216.1	28.6	15.3 %	0.0		0.0	
Services	1,088.9	1,752.2	1,739.6	0.0	1,739.6	1,739.6	-12.6	-0.7 %	0.0		0.0	
Commodities	644.4	754.9	777.6	0.0	777.6	777.6	22.7	3.0 %	0.0		0.0	
Capital Outlay	216.1	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
Grants, Benefits	93.8	67.1	91.2	0.0	91.2	91.2	24.1	35.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,580.9	1,157.2	1,355.2	0.0	1,355.2	1,355.2	198.0	17.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,291.2	0.0	3,291.2	3,291.2	-241.4	-6.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	179.6	179.6	0.0	179.6	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,072.9	2,940.8	3,069.1	0.0	3,069.1	3,069.1	128.3	4.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	366.7	398.5	285.4	0.0	285.4	285.4	-113.1	-28.4 %	0.0		0.0	
1174 UA I/A (Other)	8.1	47.5	47.5	0.0	47.5	47.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	56	0	56	56	-6	-9.7 %	0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,428.6										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,940.8										
1151 VoTech Ed (DGF)		398.5										
1174 UA I/A (Other)		47.5										
FY16 Conference Committee Total		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
FY16 Authorized Total		8,110.7	5,451.5	187.5	1,634.7	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		198.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		128.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-113.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
FY16 Management Plan Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.